

6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.2 million students. Administrative branches of the Department include the Executive Branch; the Access for All Branch; the Operations and Administration Branch; the Opportunities for All Branch; the Instruction and Measurement Branch; and the Legal and Audits Branch.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in the administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Because the Department of Education's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5200	Instruction	863.6	874.6	874.6	\$72,298,457	\$96,159,771	\$88,615,922
5205	Instructional Support	665.0	681.6	726.6	2,625,567	12,268,296	3,356,139
5210	Special Programs	402.3	417.7	296.2	7,448,723	8,965,321	10,478,818
5220	State Board of Education	9.7	9.8	9.8	2,439	2,738	2,966
5240	State-Mandated Local Programs	-	-	-	243,222	241,564	246,660
9900100	Administration	263.3	267.7	267.7	49,442	54,877	58,580
9900200	Administration - Distributed	-	-	-	-49,442	-54,877	-58,580
9990	Unscheduled Items of Appropriation	-	-	-	4,000	5,000	11,600
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,203.9	2,251.4	2,174.9	\$82,622,408	\$117,642,690	\$102,712,105
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$2,219,905	\$2,290,118	\$961,726
0001	General Fund, Proposition 98				48,238,556	57,805,110	56,499,397
0044	Motor Vehicle Account, State Transportation Fund				896	842	965
0140	California Environmental License Plate Fund				405	406	409
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				9,124	15,578	19,439
0342	State School Fund				26,421	26,421	26,421
0349	Educational Telecommunication Fund				607	-	-
0687	Donated Food Revolving Fund				4,458	6,595	6,718
0814	California State Lottery Education Fund				1,193,032	1,261,940	1,259,927
0890	Federal Trust Fund				7,906,323	27,567,529	18,364,366
0942	Special Deposit Fund				1,392	2,203	2,280
0986	Local Property Tax Revenues				22,446,648	23,551,159	25,028,959
0995	Reimbursements				535,515	627,039	481,186
3085	Mental Health Services Fund				134	164	179
3170	Heritage Enrichment Resource Fund				20	41	41
3286	Safe Neighborhoods and Schools Fund				19,006	25,607	28,957
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				17,638	18,776	26,985

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FUNDING	2019-20*	2020-21*	2021-22*
6057 2006 State School Facilities Fund	2,290	-	-
6086 2016 State School Facilities Fund	38	3,318	3,396
8121 Schools Not Prisons Voluntary Tax Contribution Fund	-	-	754
8505 Coronavirus Relief Fund	-	4,439,844	-
TOTALS, EXPENDITURES, ALL FUNDS	\$82,622,408	\$117,642,690	\$102,712,105

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Every Student Succeeds Act, Perkins V Act, Workforce Innovation and Opportunity Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- An increase of \$11 billion—\$8 billion in 2020-21 Proposition 98 General Fund and \$3 billion in 2021-22 Proposition 98 General Fund—to reflect the elimination of the remaining Local Control Funding Formula (LCFF) deferrals.
- An increase of \$3.5 billion one-time federal American Rescue Plan Elementary and Secondary School Emergency Relief funds to be allocated to local educational agencies based on their proportion of Title I, Part A allocations for COVID-19 related costs.
- An increase of \$3.2 billion Proposition 98 General Fund for the LCFF to reflect the restoration of a cost-of-living adjustment (COLA) of 2.31 percent for 2020-21, a 1.7 percent COLA in 2021-22, plus an additional 1 percent—for a compounded COLA of 5.07 percent—and continuing declining average daily attendance.
- An increase of \$3 billion one-time Proposition 98 General Fund, available over 7 years, for the Community Schools Grant Program.
- An increase of \$2.0 billion Federal Trust Fund to backfill Proposition 98 General Fund appropriated for Expanded Learning Opportunities Grants (AB 86).
- An increase of \$1.8 billion Proposition 98 General Fund to address student needs and provide supports through expanded learning time and evidence-based interventions.
- An increase of \$1.5 billion one-time Proposition 98 General Fund, available over five years, for a new Educator Effectiveness Block Grant to provide professional development for teachers, administrators, and other in-person staff that work with pupils.
- An increase of \$1.1 billion Proposition 98 General Fund for local educational agencies through the LCFF concentration grant to increase the number of certificated and classified staff on school campuses, thereby reducing the adult to the student ratios at schools.
- An increase of \$548 million one-time Proposition 98 General Fund for the A-G Completion Improvement Grant Program to improve high school student A-G completion rates.
- An increase of \$450 million one-time Proposition 98 General Fund for special education learning recovery.
- An increase of \$397 million Proposition 98 General Fund to increase the special education base rate.
- An increase of \$300 million one-time Proposition 98 General Fund for the California Pre-kindergarten Planning and Implementation Grant Program to support preschool and transitional kindergarten expansion planning and capacity building

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for local education agencies and county offices of education.

- An increase of \$260 million Proposition 98 General Fund for the Special Education Early Intervention Preschool Grant.
- An increase of \$250 million one-time Proposition 98 General Fund, available over five years, for the National Board Certification Incentive Grant program to provide incentive grants to attract and retain National Board Certified teachers to teach in high poverty schools, serve as mentors for other instructional staff, and support other teachers in pursuing National Board certification.
- An increase of \$150 million one-time Proposition 98 General Fund for school kitchen infrastructure and equipment upgrades and training for food service employees to promote nutritious foods and healthy food preparation.
- An increase of \$150 million Proposition 98 General Fund for the California Career Technical Education Incentive Grant Program.
- An increase of \$100 million one-time Proposition 98 General Fund for special education alternative dispute resolution.
- An increase of \$60 million one-time Proposition 98 General Fund, available over three years, to provide state matching funds to the Classified School Employees Summer Assistance Program.
- An increase of \$54 million Proposition 98 General Fund for additional school meal reimbursements under the State Meal Program, growing to \$650 million in 2022-23 to implement universal meals.
- An increase of \$50 million one-time Proposition 98 General Fund for the California Collaborative for Educational Excellence to administer evidence-based professional education for educators that can support learning acceleration for California's diverse student population, particularly in mathematics, literacy and language development.
- An increase of \$50 million one-time Proposition 98 General Fund for an ethnic studies block grant to support the creation or expansion of ethnic studies course offerings. The funding is contingent on the enactment of future legislation.
- An increase of \$50 million one-time Proposition 98 General Fund to create statewide resources and professional development on social emotional learning and trauma-informed practices.
- An increase of \$45 million one-time Proposition 98 General Fund, available over three years, for the California Early Math Initiative at the Fresno County Office Education to continue to provide professional development and resources for early math educators through the statewide system of support.
- An increase of \$39.9 million Proposition 98 General Fund for the county office of education Local Control Funding Formula to reflect the restoration of a 2.31 percent COLA in 2020-21, a 1.7 percent COLA in 2021-22, and an additional 1 percent COLA increase, for a compounded COLA of 5.07 percent.
- An increase of \$30 million one-time Proposition 98 General Fund for county offices of education to provide direct educational services to foster youth through the Foster Youth Services Coordinating Program.
- An increase of \$25 million one-time Proposition 98 General Fund, available over five years, to support the 21st Century School Leadership Academy and provide professional development to school administrators and other school leaders.
- An increase of \$25 million one-time Proposition 98 General Fund to develop mental health and wellness instructional resources and trainings for caregivers, educators, and youth to address impacts of the pandemic on children's mental health.
- An increase of \$15 million one-time Proposition 98 General Fund for the creation of an online repository of open educational resources.
- An increase of \$15 million one-time Proposition 98 General Fund, available over 5 years, for Supporting Inclusive Practices grants.
- An increase of \$10 million one-time Proposition 98 General Fund to establish the Dual Language Immersion program to expand access to quality dual language learning and foster languages that English Learners bring to California's education system.
- An increase of \$10 million one-time Proposition 98 General Fund for the Antibias Education Grant Program to provide professional development on topics that address hate, bigotry, racism, or any form of bias or prejudice.
- An increase of \$10 million one-time Proposition 98 General Fund to update the California Preschool Learning Foundations and to develop curriculum and educator resources to implement new standards for transitional kindergarten.
- An increase of \$6 million one-time Proposition 98 General Fund for environmental literacy and climate change-related educational resources.
- An increase of \$6 million one-time non-Proposition 98 General Fund for school climate surveys and resources.
- An increase of \$5.2 million one-time non-Proposition 98 General Fund for fiber connectivity for identified schools through the Broadband Infrastructure Grant program.

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- An increase of \$5 million one-time non-Proposition 98 General Fund to establish the Educator Workforce Investment Grant: Computer Science and provide educator professional development in computer science.
- An increase of \$5 million one-time Proposition 98 General Fund for ethnic studies professional development to support new and expanded course offerings.
- An increase of \$5 million one-time Proposition 98 General Fund to establish pilot sites focused on increasing access to federal Medi-Cal funds.
- An increase of \$3.1 million one-time Proposition 98 General Fund for fourth year costs of the Standardized Account Code Structure system replacement project.
- An increase of \$2.4 million one-time Proposition 98 General Fund and \$600,000 one-time General Fund for the creation of LGBTQ+ cultural competency resources for educators and an online training platform.
- An increase of \$2 million one-time Proposition 98 General Fund for curriculum resources and professional development on genocide and Holocaust education.
- An increase of \$2 million one-time non-Proposition 98 General Fund for grants to community-based organizations to support local educational agencies with the implementation of social-emotional learning practices.
- An increase of \$1.7 million in one-time non-Proposition 98 General Fund for the California Department of Education to identify and provide to local educational agencies, free of cost, an evidence-based training program to train classified and certificated school employees having direct contact with pupils in youth mental and behavioral health.
- An increase of \$1.2 million one-time Proposition 98 General Fund for the development of model curricula for Native American studies, the Vietnamese American refugee experience, the Cambodian genocide, and Hmong history and cultural studies. The funding is contingent on the enactment of future legislation.
- An increase of \$700,000 non-Proposition 98 General Fund to establish the Office of School-Based Health Programs.
- An increase of \$400,000 one-time non-Proposition 98 General Fund for an independent evaluation of differentiated assistance provided to local educational agencies.
- An increase of \$250,000 non-Proposition 98 General Fund and 1 position for the California Computer Science Coordinator to oversee the implementation of the California Computer Science Strategic Implementation Plan.
- An increase to State Preschool Program reimbursement rates by the greater of 4.05 percent or the 75th percentile of the local cost of care as determined by the 2018 Regional Market Rate Survey.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2021-22 LCFF Deferral Payment	\$-	\$-	-	\$3,000,000	\$-	-
• Reducing Adult to Student Ratios	-	-	-	1,126,427	-	-
• Expanded Learning Time	-	-	-	1,000,000	-	-
• Adjust Special Education Statewide Rate	-	-	-	396,878	-	-
• Special Education Early Intervention Preschool Grant	-	-	-	260,000	-	-
• Community Schools Grant Program	2,836,660	-	-	179,337	-	-
• Preschool Reimbursement Rate Increase	-	-	-	166,240	-	-
• Adjust Career Technical Education Incentive Grant Amount	-	-	-	150,000	-	-
• Increase Access to LEA State Preschool	-	-	-	130,000	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	117,737	-	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Preschool Reimbursement Rate Supplement	-	-	-	57,566	-	-
• Universal Meal Provision Reimbursement	-	-	-	54,000	-	-
• One-Time Deferred Maintenance Allocation for State Special Schools	-	-	-	25,000	-	-
• Non-LEA Preschool Reimbursement Rate Supplement	-	-	-	16,810	-	-
• California Interscholastic Federation Funding	-	-	-	10,500	-	-
• One-Time Funding for Oakland Unified School District	-	-	-	10,008	-	-
• Transitional Kindergarten Curriculum	-	-	-	10,000	-	-
• Proposition 98 General Fund Reappropriation for the California Early Math Initiative	-	-	-	7,326	-	-
• One-Time Funding for School Climate Surveys and Resources	-	-	-	6,000	-	-
• One-Time Funding for Special Olympics	-	-	-	6,000	-	-
• State Operations for Direct Deposit	-	-	-	6,000	-	-
• Broadband Infrastructure Grant Program	-	-	-	5,200	-	-
• Education Workforce Investment Grant: Computer Science	-	-	-	5,000	-	-
• County Office of Education Adjustment for State System of Support Activities	4,734	-	-	4,734	-	-
• 2021-22 Paradise USD Hold Harmless	-	-	-	4,185	-	-
• Student Friendly Services Augmentation	-	-	-	3,800	-	-
• Restore Funding for the Exploratorium	-	-	-	3,500	-	-
• Provide Funding to Backfill Decrease in Federal Indirect Cost Rate	-	-	-	3,403	-3,403	-
• Standardized Account Code Structure (SACS) System Replacement Project	-	-	-	3,100	-	-
• Provide Funding to Backfill Indirect Funds Moving to DSS	-	-	-	2,960	-	-
• Audits and Investigations, Legal, & IT Transition Shortfall	-	-	-	2,583	-	11.7
• CDE State Operations	-	-	-	2,500	-	18.0
• Online Educational Resources Augmentation	-	-	-	2,500	-	-
• One-time Funding for LGBTQ+ Cultural Competency Training and Online Platform	-	-	-	2,402	-	-
• Statewide Social Emotional Learning Resources	50,000	-	-	2,000	-	-
• Training For Youth Mental and Behavioral Health	-	-	-	1,700	-	-
• Preschool State Operations for Early Learning and Care Division (ELCD) Transition Shortfall	-	-	-	1,697	-	3.0
• Expanded Learning State Operations	-	-	-	1,653	-	14.0

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reappropriate Funding for Biweekly Instructional Surveys	-	-	-	1,500	-	-
• One-Time General Fund for Legal Costs	-	-	-	1,200	-	-
• One-Time Funding for Model Curricula (General Fund Resources)	-	-	-	1,031	-	-
• Reappropriate Funding for English Language Proficiency Assessment for California 2019-20 Invoice Costs	-	-	-	924	-	-
• Support for Student Mental Health Programs	-	-	-	700	-	5.0
• Align Student Assessment Funding to Estimated Costs	-	-	-	681	-	-
• One-time Funding for LGBTQ+ Cultural Competency Training State Level Activities	-	-	-	598	-	-
• Add the Feminine Hygiene Products Mandate to the K-12 Mandate Block Grant Program	-	-	-	560	-	-
• Transitional Kindergarten State Operations	-	-	-	530	-	3.5
• Reappropriate Funding for English Language Proficiency Assessment for California	-	-	-	515	-	-
• School Fiscal Services Division (SFSD) State Operations Support	-	-	-	467	-	4.0
• One-time Funding for Differentiated Assistance Evaluation	-	-	-	400	-	-
• Accounting Resources for Fiscal Operations	-	-	-	376	-	3.0
• Preschool State Operations for Child Development and Nutrition Fiscal Services (CDNFS) Division Transition Shortfall	-	-	-	294	-	2.0
• California Computer Science Coordinator	-	-	-	250	-	1.0
• Medi-Cal Billing State System of Support Lead	-	-	-	250	-	-
• Instructional Quality Commission (IQC) Support	-	-	-	206	-	-
• Reappropriate Funding for English Language Proficiency Assessment for California Alignment Study	-	-	-	195	-	-
• Augmentation for California Collaborative for Educational Excellence Administrative Costs	-	-	-	183	-	-
• Positions to Support Medi-Cal Billing	-	-	-	143	-	1.0
• School Emergency Reporting System	-	-	-	136	-	1.0
• Ethnic Studies Model Curriculum Funding	-	-	-	88	-	-
• Physical Fitness Test (PFT) Administration Funding for 2021-22	-	-	-	35	-	-
• Add the Feminine Hygiene Products Mandate to the Mandate Reimbursement Program	-	-	-	1	-	-
• ARPA Elementary and Secondary School Emergency Relief Fund	-	-	-	-	3,516,074	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expanded Learning Opportunities Grant (AB 86) Funding Backfill	-2,015,440	-	-	-	2,015,440	-
• American Rescue Plan Act: Supplemental Individuals with Disabilities Education Act Funding	-	-	-	-	277,705	-
• Consolidated Appropriations Act: Child Nutrition Program Emergency Operating Costs	-	-	-	-	257,337	-
• Adjustment to Align Title I to Federal Grant	-	-	-	-	152,572	-
• Child and Adult Care Food Program Federal Fourth Quarter Reimbursements	-	-	-	-	148,604	-
• American Rescue Plan Act: Homeless Child and Youth Fund	-	-	-	-	98,710	-
• One-Time Federal Fund Carryover for Title I	-	-	-	-	88,200	-
• One-Time Federal Carryover for the Comprehensive Literacy State Development Grant	-	-	-	-	36,051	-
• One-Time Federal Fund Carryover for School Improvement Grant	-	-	-	-	34,917	-
• One-Time Federal Funds Carryover for Title I, Part C Migrant Education	-	-	-	-	25,031	-
• Align Federal Individuals with Disabilities Education Act Funds to Grant Award	-	-	-	-	22,571	-
• One-Time Carryover for Federal Perkins V Act	-	-	-	-	20,000	-
• American Rescue Plan Act: Federal Funds Administration	-	-	-	-	15,000	-
• One-Time Federal Funds Carryover for the Public Charter Schools Program	-	-	-	-	13,900	-
• Special Education Individualized Education Program Technical Assistance	-	-	-	-	10,000	-
• PDG Renewal Local Assistance	-	-	-	-	6,658	-
• Adjust Special Education Family Empowerment Centers	-	-	-	-	6,600	-
• One-time Federal ESSER Fund Carryover for the Subject Matter Projects	-	-	-	-	6,000	-
• Child and Adult Care Food Program State Administrative Expenses	-	-	-	-	5,944	-
• Adjust Federal Perkins V Act Funds	-	-	-	-	4,751	-
• Adjust Federal Funds for Title III, Part A English Language Acquisition	-	-	-	-	3,814	-
• Adjust Federal Funds for Title I, Part C Migrant Education	-	-	-	-	3,592	-
• One-Time Funding for Office of Administrative Hearings Special Education Dispute Resolution Costs	-	-	-	-	3,310	-
• Consolidated Appropriations Act: Child Nutrition Program Emergency Operating Costs State Administrative Expense	-	-	-	-	2,573	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Funds Carryover for Title I, Part C Migrant Education State Level Activities	-	-	-	-	2,500	-
• One-Time Federal Funds Carryover for Title III, Part A English Language Acquisition	-	-	-	-	2,000	-
• One-Time Federal Funds Carryover for Equitable Services for Private School Educators	-	-	-	-	1,437	-
• State Level Activities Increase for Comprehensive Support and Improvement	-	-	-	-	1,195	-
• Supporting Inclusive Practices Project	-	-	-	-	1,000	-
• Positions for Special Education Complaint Caseload and Monitoring	-	-	-	-	858	6.0
• Special Education Monitoring Software Purchase	-	-	-	-	750	-
• Adjust Federal Funds for McKinney-Vento Homeless Children and Youth Education Program	-	-	-	-	722	-
• Adjustment to Align Title IV to Federal Grant	-	-	-	-	696	-
• One-Time Federal Carryover for the Individuals with Disabilities Education Act	-	-	-	-	695	-
• One-Time Federal Fund Carryover for Assessments Program	-	-	-	-	685	-
• Adjust Federal State Operations Authority for IDEA Monitoring Activities	-	-	-	-	650	-
• One-Time Federal ESSER I Fund Carryover for State Operations	-	-	-	-	550	-
• PDG Renewal State Operations	-	-	-	-	544	-
• Federal Comprehensive Support and Improvement Funding for State Operations	-	-	-	-	534	4.0
• Adjust Federal Funds for Title I, Part C Migrant Education State Level Activities	-	-	-	-	500	-
• Special Education Non-Public School Placements Study	-	-	-	-	500	-
• Project Cal-STOP Funding Extension	-	-	-	-	420	-
• State Operations for Family Empowerment Centers	-	-	-	-	400	-
• One-Time Federal Funds Carryover for Immediate Aid to Restart School Operations Program	-	-	-	-	371	-
• One-Time Federal Fund Carryover for Project AWARE	-	-	-	-	300	-
• One-Time Federal Funds Carryover for Comprehensive Literacy Development Grant	-	-	-	-	300	-
• Statewide Special Education Individualized Educational Program Facilitation Network	-	-	-	-	300	-
• Federal Title III Funds for Continued Development of OPTEL	-	-	-	-	250	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Funds Carryover for McKinney-Vento Homeless Children and Youth Education Program	-	-	-	-	250	-
• Augment Ongoing Federal Funds Authority for State Operations for the Adult Education Program	-	-	-	-	205	-
• One-Time Federal Fund Carryover for Project Cal-Well	-	-	-	-	203	-
• Align Federal Assessments Program Funding to Federal Grant	-	-	-	-	140	-
• Positions to Support the MSIN, CALPADS Operations	-	-	-	-	136	1.0
• Adjust Federal Funds for Title I, Program for Neglected and Delinquent Children	-	-	-	-	120	-
• ESSA School-Level Per-Pupil Expenditure Data Collection	-	-	-	-	116	1.0
• Adjust Federal Funds for Rural and Low-Income Schools Grant	-	-	-	-	50	-
• One-Time Federal Fund Carryover for the Program for Neglected and Delinquent Children	-	-	-	-	43	-
• 2020-21 LCFF Deferral Payment	8,041,535	-	-	-	-	-
• A-G and College Readiness Grant Program	547,513	-	-	-	-	-
• Anti-Bias Education Grant Program	10,000	-	-	-	-	-
• California Pre-Kindergarten Program Planning and Implementation Grant	300,000	-	-	-	-	-
• Children's Behavioral Health Training for Teachers	25,000	-	-	-	-	-
• Classified Food Service Employee Training and Kitchen Infrastructure	150,000	-	-	-	-	-
• Climate Change and Environmental Justice Educational Resources	6,000	-	-	-	-	-
• County Offices of Education Schools Pandemic Costs	80,000	-	-	-	-	-
• Dual Language Immersion Grant Program	10,000	-	-	-	-	-
• Ethnic Studies Curricula Block Grant	50,000	-	-	-	-	-
• Expanded Learning Costs Funded with One-Time Proposition 98 Resources	753,131	-	-	-	-	-
• Holocaust Education	2,000	-	-	-	-	-
• Medi-Cal Billing Professional Learning Networks	5,000	-	-	-	-	-
• One-Time Funding for Curated Repository of Educational Resources of Model Curricula	1,200	-	-	-	-	-
• One-Time Funding for Ethnic Studies Professional Development	5,000	-	-	-	-	-
• One-time Funding for Professional Learning for Reading Instruction and Intervention	10,000	-	-	-	-	-
• One-Time Funding for School Climate Survey Standardization Report	150	-	-	-	-	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Proposition 98 General Fund for Academic Intervention	3,192,512	-	-	-	-	-
• One-Time Proposition 98 General Fund for Foster Youth Programs	30,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for In-Person Instruction Health and Safety	2,000,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for Professional Development Infrastructure for Accelerated Learning	50,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the 21st Century School Leadership Academies	25,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the California Early Math Initiative	37,674	-	-	-	-	-
• One-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program	60,000	-	-	-	-	-
• One-Time Proposition 98 General Fund for the Educator Effectiveness Block Grant	1,500,000	-	-	-	-	-
• One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	250,000	-	-	-	-	-
• One-Time Special Education Supporting Inclusive Practices	15,000	-	-	-	-	-
• Special Education Alternative Dispute Resolution	100,000	-	-	-	-	-
• Special Education Learning Recovery	450,000	-	-	-	-	-
• State Operations Support for Federal Student Support and Academic Enrichment Grant	-	-	-	-	-	-
• Align Student Assessment Federal Funds to Estimated Costs	-	-	-	-	-263	-
• Shifting Federal Comprehensive Support and Improvement Local Assistance Funds to State Operations	-	-	-	-	-1,729	-
• Adjust Federal Title I Funds for County Offices of Education	-	-	-	-	-5,000	-
• Adjust Federal Funds for the Public Charter Schools Program	-	-	-	-	-13,900	-
• Proposition 98 Supplementary Payments	-	-	-	-1,814,209	-	-
Totals, Workload Budget Change Proposals	\$18,582,669	\$-	-	\$4,985,800	\$6,770,479	79.2
Other Workload Budget Adjustments						
• LCFF Growth Adjustment	-722,593	-	-	2,504,195	-	-
• Education Protection Account Revenue Adjustment	3,771,816	-	-	2,160,559	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	68,335	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• District LCFF Minimum State Aid Adjustment	35,406	-	-	37,473	-	-
• Cost of Living Adjustment for LEA State Preschool	-	-	-	31,528	-	-
• County Office of Education LCFF Growth Adjustment	13,003	-	-	25,807	-	-
• Cost of Living Adjustment for Non-LEA State Preschool	-	-	-	19,709	-	-
• Adjustment for Child Care and Nutrition State Operations	-	-	-	12,598	-	30.0
• 2021-22 Non-LEA State Preschool Family Fee Waiver	-	-	-	6,227	-	-
• 2021-22 LEA State Preschool Family Fee Waiver	-	-	-	5,389	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	4,122	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	2,867	-	-
• County Office of Education Minimum State Aid Adjustment	-10,304	-	-	1,390	-	-
• Target COE Appropriation Increase	916	-	-	1,293	-	-
• Other Post-Employment Benefit Adjustments	1,172	990	-	1,172	990	-
• Foster Youth Program Cost-of-Living Adjustment	-	-	-	465	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	413	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	75	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	10	-	-
• Head Start Carryover General Fund	-	-	-	6	-	-
• Loan Repayment Adjustment for Oakland Unified School District	-	-	-	5	-	-
• American Rescue Plan Act: CCDBG	-	-	-	-	3,756,522	-
• K-12 Property Tax Adjustment	-	-26,257	-	-	1,451,543	-
• CRRSA DSS Package	-	-	-	-	799,024	-
• ARPA After School Funds Rate Adjustment	-	-	-	-	214,996	-
• ARPA 21st Century Community Learning Center Rate Adjustment	-	-	-	-	86,383	-
• Adult Education Program Reimbursement Adjustment	-	-	-	-	16,740	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	-517	-	-	15,068	-
• One-Time Federal Funds Carryover for Adult Education	-	-	-	-	14,000	-
• Adjust Federal Funds for Supporting Effective Instruction Local Grants (SB 115)	-	7,821	-	-	7,821	-
• CRRSA Extending Emergency Services Shortfall	-	-	-	-	7,300	-
• Child Nutrition Program Federal Authority Growth Adjustment	-	-	-	-	5,822	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 21st Century Community Learning Center Federal Carryover	-	-	-	-	5,000	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	2,849	-
• Align Adult Education Local Assistance Funding with Federal Grant Authority	-	-	-	-	2,792	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	2,264	-
• Early Head Start Federal Carryover	-	-	-	-	1,500	-
• Align Federal Vocational Education Funding to Federal Grant Authority (SB 115)	-	1,496	-	-	1,496	-
• Align Adult Education Local Assistance Funding with Federal Grant Authority (SB 115)	-	1,355	-	-	1,355	-
• Adjust Funds for Migrant Education Program (SB 85)	-	1,305	-	-	1,305	-
• CRRSA State Operations CDE (AB 82)	-	634	-	-	1,116	-
• Adjust Federal Funds for the Rural and Low Income Schools Program (SB 115)	-	928	-	-	928	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	907	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program (SB 115)	-	711	-	-	711	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	-169	-	-	613	-
• Adjust Federal Funds for the 21st Century School Leadership Academy (SB 115)	-	560	-	-	560	-
• Adjust Federal Funds for Migrant Education Program State Level Activities (SB 115)	-	500	-	-	500	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	90	-
• Adjust Federal Funds for Equitable Services for Private School Educators (SB 115)	-	29	-	-	29	-
• Head Start Carryover Federal Fund	-	-	-	-	23	-
• Adjustment to Align Perkins V Act to Federal Grant (SB 85)	-	1	-	-	1	-
• Adjustment to Align Title II to Federal Grant (SB 85)	-	1	-	-	1	-
• Adjustment to Adult Education Reimbursement Authority (BR-002)	-	25	-	-	-	-
• Adjustment to Align Title I to Federal Grant for the Program for Neglected and Delinquent Children (BBjr 3)	-	65	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Federal Funds for State Preschool Family Fees (SB 115)	-	2,470	-	-	-	-
• Align General Fund for LEA State Preschool Family Fees	3,443	-	-	-	-	-
• Align General Fund for non-LEA State Preschool Family Fees	-3,433	-	-	-	-	-
• Align General Fund for State Preschool Family Fees (SB 115)	-1,000	-	-	-	-	-
• Align Proposition 64 Funds for Child Care (SB 115)	-	2,515	-	-	-	-
• ARPA Emergency and Secondary School Emergency Relief Fund (BR 020)	-	10,045,924	-	-	-	-
• Attorney Fees for Ella T. Settlement (SB 115)	1,900	-	-	-	-	-
• California Collaborative for Educational Excellence Reopening Support (AB 86)	5,000	-	-	-	-	-
• CalWORKs Stage 1 Passthrough (AB 82)	-	16,000	-	-	-	-
• CARES CCDBG Adjustment	-	-110,000	-	-	-	-
• CARES CCDBG Adjustment for Alternative Payment Program	-	80,000	-	-	-	-
• CARES CCDBG Adjustment for Family Fees	-	30,000	-	-	-	-
• Certified Need Reimbursement Extension for Child Care (BR 19)	-	20,000	-	-	-	-
• Child Care Family Fees August 30th Extension (SB 115)	-	8,560	-	-	-	-
• Coronavirus Response and Relief Supplemental Appropriations Act, Elementary and Secondary School Emergency Relief Fund (ESSER II) for Local Educational Agencies (BR-15)	-	6,038,671	-	-	-	-
• CRRSA Additional Alternative Payment Vouchers (AB 82)	-	78,593	-	-	-	-
• CRRSA Additional Migrant Child Care Vouchers (AB 82)	-	1,407	-	-	-	-
• CRRSA CalWORKs State Operations DSS Passthrough (AB 82)	-	250	-	-	-	-
• CRRSA Emergency Assistance for Non-Public Schools (BR 018)	-	187,477	-	-	-	-
• CRRSA Extending Emergency Services (AB 82)	-	76,000	-	-	-	-
• Disaster Relief Funds for Child Care Local Assistance (BR 11)	-	833	-	-	-	-
• Disaster Relief Funds for Child Care State Operations (BR 11)	-	44	-	-	-	-
• Emergency Bridge Stipends Passthrough (AB 85)	-	1,400	-	-	-	-
• One-Time Federal Carryover for Project AWARE (SB 85)	-	205	-	-	-	-
• One-Time Federal Carryover for the 21st Century California School Leadership Academies (SB 85)	-	1,733	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Carryover for the Individuals with Disabilities Education Act (SB 85)	-	509	-	-	-	-
• One-Time Federal Fund Carryover for 21st Century Community Learning Centers (SB 115)	-	4,594	-	-	-	-
• One-Time Federal Fund Carryover for Early Head Start (SB 115)	-	267	-	-	-	-
• One-Time Federal Fund Carryover for Public Charter Schools Program (SB 115)	-	5,759	-	-	-	-
• One-Time Federal Fund Carryover for the Program for Neglected and Delinquent Children (SB 85)	-	73	-	-	-	-
• One-time Federal Fund Carryover for Title I and Title IV (SB 115)	-	89,000	-	-	-	-
• One-Time Federal Fund Carryover for Vocational Education Program (SB 115)	-	17,000	-	-	-	-
• One-Time Federal Fund for COVID-19 Related Expenses for Early Head Start (SB 115)	-	207	-	-	-	-
• One-Time Federal Funds Carryover for Adult Education (SB 115)	-	7,600	-	-	-	-
• One-Time Federal Funds Carryover for Migrant Education Program State Level Activities (SB 115)	-	3,000	-	-	-	-
• One-Time Federal Funds Carryover for the English Language Acquisition Program (SB 115)	-	2,000	-	-	-	-
• One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program (SB 115)	-	599	-	-	-	-
• One-Time Federal Funds Carryover for the Migrant Education Program (SB 115)	-	12,000	-	-	-	-
• One-Time Federal Funds Carryover for the Rural and Low Income Schools Program (SB 115)	-	1,138	-	-	-	-
• One-Time Preschool Development Grant Carryover (SB 115)	-	3,676	-	-	-	-
• Preschool and Child Care Stipends	-	184,620	-	-	-	-
• Preschool Development Grant Carryover (SB 115)	-	600	-	-	-	-
• Preschool Development Grant Support (SB 115)	-	388	-	-	-	-
• Proposition 64 Child Care Funds	-	21,486	-	-	-	-
• Reimbursement for Current Year Preschool Development Grant (SB 115)	-	4,613	-	-	-	-
• Safe Schools for All Team (AB 86) Local Assistance (BR 021)	-	10,000	-	-	-	-
• Safe Schools for All Team (AB 86) State Operation (BR 021)	-	85	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-12,999	-12,442	-	-	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Shift Federal Funds from 2020-21 to 2019-20 for Child Nutrition Programs (BR-009)	-	-711,347	-	-	-	-
• State Preschool Family Fees August 30th Extension (SB 115)	1,000	-	-	-	-	-
• State School Fund Adjustment	-	-	-	-	-	-
• Lottery Adjustment for State Special Schools	-	-12	-	-	-12	-
• Align Federal Assessments Program Funding with Federal Grant Authority (SB 115)	-	-81	-	-	-81	-
• Align Early Head Start Funding with Federal Grant Authority (SB 115)	-	-112	-	-	-112	-
• Early Head Start Federal Adjustment	-	-	-	-	-119	-
• 21st Century Community Learning Center Federal Adjustment	-	-	-	-	-442	-
• Adjust Funds for Migrant Education Program State Level Activities (SB 85)	-	-500	-	-	-500	-
• Adjust Federal Funds for the English Language Acquisition Program (SB 115)	-	-2,889	-	-	-2,889	-
• Align Public Charter Schools Program Funding with Federal Grant Authority (SB 115)	-	-3,335	-	-	-3,335	-
• Adjust Federal Funds for the Migrant Education Program (SB 115)	-	-5,348	-	-	-5,348	-
• Federal Fund State Operations Transfer for Child Care and Nutrition Programs	-	-	-	-	-30,771	-185.7
• K-12 Lottery Adjustment	-	-45,668	-	-	-47,681	-
• Adjustment to Align Title I and Title IV to Federal Grant (SB 115)	-	-88,101	-	-	-88,101	-
• Cannabis Tax Fund Transfer	-	-	-	-	-124,601	-
• Federal Fund Local Assistance Transfer for Child and Adult Care Food Program from CDE to DSS	-	-	-	-	-525,369	-
• Federal Fund Transfer for Child Care Programs from CDE to DSS	-	-	-	-	-926,052	-
• ASES Local Assistance Workload Adjustment	221	-	-	-305	-	-
• County Office of Education Technical Adjustment	-886	-	-	-887	-	-
• General Fund State Operations Transfer for Child Care and Nutrition Programs	-	-	-	-932	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	-2,073	-	-
• Non-LCFF Apportionment Adjustment	-7,094	-	-	-2,106	-	-
• Proposition 98 Local Assistance Transfer for Child and Adult Care Food Program from CDE to DSS	-	-	-	-2,255	-	-
• Base Adjustment for Special Education Programs	-	-	-	-3,822	-	-

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6100 Department of Education - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-6,739	-	-
• Adults in Correctional Facilities Adjustment	-7,746	-	-	-7,746	-	-
• County Office Education Protection Account Offset Adjustment	-23,508	-	-	-13,403	-	-
• County Office of Education Local Revenue Adjustment	12,623	-	-	-26,224	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-43,282	-	-
• District LCFF Property Tax Adjustment	94,498	-	-	-1,238,946	-	-
• General Fund Transfer for Child Care Programs from CDE to DSS	-	-	-	-1,366,167	-	-
• District LCFF Education Protection Account Offset Adjustment	-3,748,798	-	-	-2,147,647	-	-
• Salary Adjustments	7,494	5,269	-	7,492	5,268	-
• Benefit Adjustments	1,476	972	-	1,443	941	-
• Lease Revenue Debt Service Adjustment	993	-	-	8	-	-
• SWCAP	-	-	-	-	3,237	-
• Carryover/Reappropriation	81	5,390	-	-	-	-
• Miscellaneous Baseline Adjustments	-243	108,654	-	-250	10,304	-
• Retirement Rate Adjustments	-1,603	-1,397	-	-1,603	-1,397	-
Totals, Other Workload Budget Adjustments	\$-589,165	\$16,089,827	-	\$28,194	\$4,663,189	-155.7
Totals, Workload Budget Adjustments	\$17,993,504	\$16,089,827	-	\$5,013,994	\$11,433,668	-76.5
Totals, Budget Adjustments	\$17,993,504	\$16,089,827	-	\$5,013,994	\$11,433,668	-76.5

PROGRAM DESCRIPTIONS**5200 - INSTRUCTION**

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

School Apportionments:

Supplements local resources to fund general education programs.

Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, and Federal Title I.

Adult Education Programs:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non or limited-English speaking adults.

Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

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6100 Department of Education - Continued

Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include Partnership Academies, Agricultural Education, and Regional Occupational Centers and Programs, and the federal Career and Technical Education Program.

5205 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

Curriculum Services:

Provides materials and resources for curriculum planning and development in English language arts, English language development, mathematics, science, computer science, history-social science, world languages, arts, health, nutrition, safety, physical education, school library programs and environmental/energy education. Provides funding for the K-12 High-Speed Network and Rural and Low-Income Schools Grants.

"Now is the Time" Advancing Wellness and Resilience in Education:

Provides federal funding to develop a comprehensive, coordinated, and integrated partnership with multiple service systems to help address critical mental health needs of California's kindergarten through grade twelve students.

Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Foster Youth Services, Career Technical Education Incentive Programs, English Language Acquisition, and Specialized Secondary Programs.

Public Charter Schools:

Public charter schools are created or organized by a group of teachers, parents, community leaders or a community-based organization, and provide instruction in any combination of grades, kindergarten through grade twelve.

Assessments:

Includes acquiring, developing, administering, scoring, and reporting of assessments for the following programs: the California Assessment of Student Performance and Progress (CAASPP), the English Language Proficiency Assessments for California (ELPAC), the California High School Proficiency Examination, the California High School Equivalency tests, and the California Physical Fitness Test. The CAASPP and ELPAC include per-pupil apportionment rates to reimburse local educational agencies for test administration related costs.

5210 - SPECIAL PROGRAMS

Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The California State Preschool Program provides a wide range of educational services in part and full-day settings for pre-kindergarten (three and four-year-old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

Early Head Start-Child Care Partnership:

Provides federal funding for high quality infant and toddler child care to low income families enrolled in subsidized programs administered by county offices, family child care home education networks, center-based homes, and tribal governments receiving federal Child Care and Development funds in selected northern California counties.

Child Nutrition:

Provides oversight, support, educational training, technical assistance, funding and grant opportunities to participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers to increase access and serve nutritious meals that meet specific federal standards. The United States Department of Agriculture (USDA) funds the reimbursement for local child nutrition program

6100 Department of Education - Continued

sponsors that serve nutritious meals to children and adults participating in the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively the child nutrition programs serve over a billion meals and snacks annually. There is also state funded reimbursement for schools to comply with the state meal mandate in *Education Code* Section 49550.

Food Distribution:

Administers the USDA Foods program that makes available over 140 domestic fresh, frozen and shelf-stable foods to certain child nutrition programs to use in preparing meals in their programs. USDA Foods are received and stored at two food distribution centers and delivered to sites throughout California.

5220 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

5240 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM [†]

		2019-20*	2020-21*	2021-22*
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$120,027	\$115,916	\$148,442
0814	California State Lottery Education Fund	150	159	159
0942	Special Deposit Fund	719	1,059	1,136
0995	Reimbursements	9,079	10,519	10,664
	Totals, State Operations	\$129,975	\$127,653	\$160,401
	Local Assistance:			
0001	General Fund	\$44,347,491	\$49,246,059	\$53,772,718
0342	State School Fund	26,421	26,421	26,421
0814	California State Lottery Education Fund	1,192,882	1,261,781	1,259,768
0890	Federal Trust Fund	3,715,915	21,506,349	7,909,837
0986	Local Property Tax Revenues	22,446,648	23,551,159	25,028,959
0995	Reimbursements	439,125	440,349	457,064
8121	Schools Not Prisons Voluntary Tax Contribution Fund	-	-	754
	Totals, Local Assistance	\$72,168,482	\$96,032,118	\$88,455,521
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$52,931	\$53,900	\$63,836
0044	Motor Vehicle Account, State Transportation Fund	896	842	965
0140	California Environmental License Plate Fund	45	46	49
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	986	1,056	1,161
0890	Federal Trust Fund	103,096	142,417	163,074
0942	Special Deposit Fund	673	1,144	1,144
0995	Reimbursements	4,268	10,392	8,655
3170	Heritage Enrichment Resource Fund	20	41	41
3286	Safe Neighborhoods and Schools Fund	382	1,262	1,448

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6100 Department of Education - Continued

		2019-20*	2020-21*	2021-22*
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	997	734	1,291
6057	2006 State School Facilities Fund	2,290	-	-
6086	2016 State School Facilities Fund	38	3,318	3,396
	Totals, State Operations	\$166,622	\$215,152	\$245,060
	Local Assistance:			
0001	General Fund	\$1,992,130	\$6,513,260	\$539,562
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	8,138	14,522	18,278
0349	Educational Telecommunication Fund	607	-	-
0890	Federal Trust Fund	420,701	1,030,839	2,497,744
0995	Reimbursements	1,744	11,932	1,932
3286	Safe Neighborhoods and Schools Fund	18,624	24,345	27,509
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	16,641	18,042	25,694
8505	Coronavirus Relief Fund	-	4,439,844	-
	Totals, Local Assistance	\$2,458,945	\$12,053,144	\$3,111,079
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$7,614	\$10,459	\$38,910
0687	Donated Food Revolving Fund	4,458	6,595	6,718
0890	Federal Trust Fund	61,095	72,669	48,624
0995	Reimbursements	836	4,001	2,815
3085	Mental Health Services Fund	134	164	179
	Totals, State Operations	\$74,137	\$93,888	\$97,246
	Local Assistance:			
0001	General Fund	\$3,688,607	\$3,906,388	\$2,636,485
0890	Federal Trust Fund	3,605,516	4,815,255	7,745,087
0995	Reimbursements	80,463	149,790	-
	Totals, Local Assistance	\$7,374,586	\$8,871,433	\$10,381,572
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,439	\$2,682	\$2,910
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,439	\$2,738	\$2,966
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$243,222	\$241,564	\$246,660
	Totals, Local Assistance	\$243,222	\$241,564	\$246,660
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$4,000	\$5,000	\$11,600
	Totals, Local Assistance	\$4,000	\$5,000	\$11,600

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

		2019-20*	2020-21*	2021-22*
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$49,442	\$54,877	\$58,580
	Totals, State Operations	\$49,442	\$54,877	\$58,580
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$49,442	-\$54,877	-\$58,580
	Totals, State Operations	-\$49,442	-\$54,877	-\$58,580
	TOTALS, EXPENDITURES			
	State Operations	373,173	439,431	505,673
	Local Assistance	82,249,235	117,203,259	102,206,432
	Totals, Expenditures	\$82,622,408	\$117,642,690	\$102,712,105

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	2,231.4	2,251.4	2,251.4	\$171,577	\$176,877	\$176,139
Other Adjustments	-27.5	-	-76.5	1,846	-4,048	10,602
Net Totals, Salaries and Wages	2,203.9	2,251.4	2,174.9	\$173,423	\$172,829	\$186,741
Staff Benefits	-	-	-	85,808	93,731	101,006
Totals, Personal Services	2,203.9	2,251.4	2,174.9	\$259,231	\$266,560	\$287,747
OPERATING EXPENSES AND EQUIPMENT				\$70,511	\$128,676	\$179,028
SPECIAL ITEMS OF EXPENSES				43,431	44,195	38,898
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$373,173	\$439,431	\$505,673
2 Local Assistance				Expenditures		
	2019-20*	2020-21*	2021-22*			
Grants and Subventions - Governmental	82,249,235	117,203,259	102,206,432			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$82,249,235	\$117,203,259	\$102,206,432			

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$60,263	\$63,464	\$66,967
Allocation for Employee Compensation	-	2,992	-
Allocation for Other Post-Employment Benefits	-	460	-
Allocation for Staff Benefits	-	646	-
Section 3.60 Pension Contribution Adjustment	-	-581	-
Section 3.90 Employee Compensation Reduction	-	-5,279	-
Totals Available	\$60,263	\$61,702	\$66,967
TOTALS, EXPENDITURES	\$60,263	\$61,702	\$66,967
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$49,975	\$58,166	\$97,069
Adjustment to Align Head Start General Fund (SB 85)	-	7	-
Allocation for Employee Compensation	-	2,033	-
Allocation for Other Post-Employment Benefits	-	383	-
Allocation for Staff Benefits	-	376	-
Attorney Fees for Ella T. Settlement (SB 115)	-	1,900	-
Section 3.60 Pension Contribution Adjustment	-	-556	-
Section 3.90 Employee Compensation Reduction	-	-3,656	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,566	10,594	10,589
Lease Revenue Debt Service Adjustment	-	-12	-
Section 4.30 Lease Revenue Debt Service Payment Adjustment	-	1,005	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,038	1,411	1,485
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
Section 3.90 Employee Compensation Reduction	-	-143	-
004 Budget Act appropriation (Instructional Quality Commission)	372	335	294
005 Budget Act appropriation (State Special Schools)	48,198	43,402	70,886
Allocation for Employee Compensation	-	2,212	-
Allocation for Other Post-Employment Benefits	-	278	-
Allocation for Staff Benefits	-	403	-
Section 3.60 Pension Contribution Adjustment	-	-397	-
Section 3.90 Employee Compensation Reduction	-	-3,271	-
009 Budget Act appropriation (State Board of Education)	2,439	2,846	2,910
Allocation for Employee Compensation	-	62	-
Allocation for Other Post-Employment Benefits	-	17	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Section 3.90 Employee Compensation Reduction	-	-279	-
Chapter 51, Statutes of 2019 (California Computer Science Coordinator)	72	-	-
Chapter 51, Statutes of 2019 (Educator Workforce Investment Grant)	6,000	-	-
Chapter 24, Statutes of 2020 (School Policing Reform)	-	200	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	2,871	3,749	3,898
Allocation for Employee Compensation	-	132	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
Section 3.90 Employee Compensation Reduction	-	-371	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Acts of 2016, 2018 and 2019	217	-	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491, Budget Acts of 2019 and 2020	-	300	-
Item 6100-009-0001, Budget Act of 2017 (State Board of Education) as reappropriated by Item 6100-491, Budget Act of 2020	-	50	-
Totals Available	\$122,748	\$121,255	\$187,131
TOTALS, EXPENDITURES	\$122,748	\$121,255	\$187,131
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$896	\$896	\$965
Allocation for Employee Compensation	-	61	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-124	-
TOTALS, EXPENDITURES	\$896	\$842	\$965
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$47	\$49
Allocation for Employee Compensation	-	2	-
Section 3.90 Employee Compensation Reduction	-	-3	-
Totals Available	\$45	\$46	\$49
TOTALS, EXPENDITURES	\$45	\$46	\$49
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$986	\$1,124	\$1,161
Allocation for Employee Compensation	-	33	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-104	-
Totals Available	\$986	\$1,056	\$1,161
TOTALS, EXPENDITURES	\$986	\$1,056	\$1,161
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$4,458	\$6,703	\$6,718
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-124	-
Totals Available	\$4,458	\$6,595	\$6,718
TOTALS, EXPENDITURES	\$4,458	\$6,595	\$6,718
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$150	\$171	\$159
Lottery Adjustment for State Special Schools	-	-12	-
Totals Available	\$150	\$159	\$159
TOTALS, EXPENDITURES	\$150	\$159	\$159
0890 Federal Trust Fund			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$164,191	\$207,941	\$189,032
Adjust Federal Funds for Equitable Services for Private School Educators (SB 115)	-	29	-
Adjustment to Align Head Start Federal Funds (SB 85)	-	28	-
Adjustment to Transfer Child Care Data System Funding to State Operations (SB 85)	-	9,259	-
Allocation for Employee Compensation	-	4,887	-
Allocation for Other Post-Employment Benefits	-	918	-
Allocation for Staff Benefits	-	901	-
CRRSA Emergency Assistance for Non-Public Schools (BR 018)	-	938	-
Disaster Relief Funds for Child Care State Operations (BR 11)	-	44	-
Section 3.60 Pension Contribution Adjustment	-	-1,293	-
Section 3.90 Employee Compensation Reduction	-	-10,950	-
062 Budget Act appropriation	-	1,500	6,550
067 Budget Act appropriation (American Rescue Plan Act)	-	-	15,000
Chapter 6, Statutes of 2021	-	-	1,116
CRRSA CalWORKs State Operations DSS Passthrough (AB 82)	-	250	-
CRRSA State Operations CDE (AB 82)	-	634	-
Totals Available	\$164,191	\$215,086	\$211,698
TOTALS, EXPENDITURES	\$164,191	\$215,086	\$211,698
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	-	\$19	\$19
Government Code section 16370 (Endowment Fund)	20	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	653	901	901
Government Code section 16370 (General Education Diplomas)	719	1,098	1,125
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 3.90 Employee Compensation Reduction	-	-77	-
Education Code section 1330 (UI Administration)	-	11	11
Totals Available	\$1,392	\$2,203	\$2,280
TOTALS, EXPENDITURES	\$1,392	\$2,203	\$2,280
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,183	\$24,968	\$22,190
TOTALS, EXPENDITURES	\$14,183	\$24,968	\$22,190
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$171	\$179
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-15	-
Totals Available	\$134	\$164	\$179
TOTALS, EXPENDITURES	\$134	\$164	\$179
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20	\$40	\$41
Allocation for Employee Compensation	-	1	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Totals Available	\$20	\$41	\$41
TOTALS, EXPENDITURES	\$20	\$41	\$41
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$382	\$1,281	\$1,448
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-48	-
Totals Available	\$382	\$1,262	\$1,448
TOTALS, EXPENDITURES	\$382	\$1,262	\$1,448
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$997	\$991	\$1,291
Allocation for Employee Compensation	-	38	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	6	-
Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	-169	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-128	-
Totals Available	\$997	\$734	\$1,291
TOTALS, EXPENDITURES	\$997	\$734	\$1,291
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,290	-	-
Totals Available	\$2,290	-	-
TOTALS, EXPENDITURES	\$2,290	-	-
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$3,336	\$3,396
Allocation for Employee Compensation	-	102	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	-27	-
Section 3.90 Employee Compensation Reduction	-	-132	-
Totals Available	\$38	\$3,318	\$3,396
TOTALS, EXPENDITURES	\$38	\$3,318	\$3,396
Total Expenditures, All Funds, (State Operations)	\$373,173	\$439,431	\$505,673

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$11,766	\$12,287	\$12,470
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	6,271	6,966	6,966
110 Budget Act appropriation (Expanded Learning Time)	-	-	1,000,000
113 Budget Act appropriation (Student Assessment Program)	116,043	117,021	117,287
119 Budget Act appropriation (Foster Youth Programs)	27,337	27,337	27,802
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
140 Budget Act appropriation (California School Information Services)	6,508	6,508	6,508
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	100,000	100,000	100,000
150 Budget Act appropriation (American Indian Early Childhood Education Program)	593	593	603
151 Budget Act appropriation (American Indian Education Centers)	4,393	4,393	4,468
158 Budget Act appropriation (Adults in Correctional Facilities)	5,981	15,746	8,000
Adults in Correctional Facilities Adjustment	-	-7,746	-
161 Budget Act appropriation (Special Education)	3,994,349	3,943,566	4,732,673
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	4,134	4,134
168 Budget Act appropriation (Career Technical Education Incentive Grant)	150,000	150,000	300,000
170 Budget Act appropriation (Career Technical Education Initiative Program)	15,360	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	6,500	6,500	12,800
196 Budget Act appropriation (State Preschool)	853,078	833,466	1,224,189
Align General Fund for LEA State Preschool Family Fees	-	3,443	-
State Preschool Family Fees August 30th Extension (SB 115)	-	1,000	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	173,001	173,720	226,259
209 Budget Act appropriation (Teacher Dismissal Apportionments)	100	300	300
295 Budget Act appropriation (State Mandates Reimbursements)	49	48	49
296 Budget Act appropriation (State Mandates Block Grant)	243,173	241,516	246,611
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	35,306,430	21,951,267	33,279,883
District LCFF Education Protection Account Offset Adjustment	-	-3,748,798	-
District LCFF Minimum State Aid Adjustment	-	35,406	-
District LCFF Property Tax Adjustment	-	94,498	-
LCFF Growth Adjustment	-	-722,593	-
Non-LCFF Apportionment Adjustment	-	-7,094	-
Education Code section 52073(e) (State System of Support Regional Lead)	4,000	-	4,000
Education Code section 52073(e) (State System of Support Regional Lead) Technical Adjustment	-	4,000	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	522,980	482,449	475,159
Children's Behavioral Health Training for Teachers	-	25,000	-
County Office Education Protection Account Offset Adjustment	-	-23,508	-
County Office of Education Adjustment for State System of Support Activities	-	4,734	-
County Office of Education LCFF Growth Adjustment	-	13,003	-
County Office of Education Local Revenue Adjustment	-	12,623	-
County Office of Education Minimum State Aid Adjustment	-	-10,304	-
County Office of Education Technical Adjustment	-	-886	-
County Offices of Education Schools Pandemic Costs	-	80,000	-
Target COE Appropriation Increase	-	916	-
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	-	-	3,100
Chapter 51, Statutes of 2019 (Standardized Account Code Structure System Replacement Project)	3,009	-	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	4,227,495	8,886,938	11,047,497
Education Protection Account Revenue Adjustment	-	3,771,816	-
Classified Food Service Employee Training and Kitchen Infrastructure	-	150,000	-
California Pre-Kindergarten Program Planning and Implementation Grant	-	300,000	-
Dual Language Immersion Grant Program	-	10,000	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
2021-22 LCFF Deferral Payment	-	-	3,000,000
2020-21 LCFF Deferral Payment	-	8,041,535	-
One-Time Proposition 98 General Fund for Professional Development Infrastructure for Accelerated Learning	-	50,000	-
One-Time Proposition 98 General Fund for Foster Youth Programs	-	30,000	-
Chapter 24, Statutes of 2020 (Learning Loss Mitigation)	270,634	269,292	-
Distance Learning Curriculum and Instructional Guidance	-	750	-
Ethnic Studies Curricula Block Grant	-	50,000	-
Special Education Alternative Dispute Resolution	-	100,000	-
Special Education Learning Recovery	-	450,000	-
One-Time Proposition 98 General Fund for the Educator Effectiveness Block Grant	-	1,500,000	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,812	1,710	1,710
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	527	492	494
Education Code section 41329.575 (South Monterey County Joint Union High School District)	304	264	265
Chapter 24, Statutes of 2020 (Classified School Employee Summer Assistance Program)	-	60,000	-
One-Time Special Education Supporting Inclusive Practices	-	15,000	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,254	546,251	546,102
ASES Local Assistance Workload Adjustment	-	221	-
One-time Funding for Professional Learning for Reading Instruction and Intervention	-	10,000	-
Chapter 44, Statutes of 2021 (Open Educational Resources)	15,000	-	-
Chapter 44, Statutes of 2021 (Career Technical Education Joint Powers Authorities)	86,416	-	-
One-Time Funding for Ethnic Studies Professional Development	-	5,000	-
A-G and College Readiness Grant Program	-	547,513	-
Anti-Bias Education Grant Program	-	10,000	-
Climate Change and Environmental Justice Educational Resources	-	6,000	-
Chapter 51, Statutes of 2019 (LCAP E-template, Dashboard, and SARC)	528	-	-
Chapter 110, Statutes of 2020 (Dyslexia Initiative)	-	2,000	-
California Collaborative for Educational Excellence Reopening Support (AB 86)	-	5,000	-
Chapter 110, Statutes of 2020 (Child Nutrition)	80,000	-	-
Holocaust Education	-	2,000	-
One-Time Funding for School Climate Survey Standardization Report	-	150	-
One-Time Funding for Curated Repository of Educational Resources of Model Curricula	-	1,200	-
One-Time Proposition 98 General Fund for In-Person Instruction Health and Safety	-	2,000,000	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	-	-	250
Statewide Social Emotional Learning Resources	-	50,000	-
Medi-Cal Billing Professional Learning Networks	-	5,000	-
Community Schools Grant Program	-	2,836,660	-
Chapters 10 and 44, Statutes Of 2021 (Academic Intervention)	1,364,931	-	-
Expanded Learning Opportunities Grant (AB 86) Funding Backfill	-	-2,015,440	-
One-Time Proposition 98 General Fund for Academic Intervention	-	3,192,512	-
Expanded Learning Costs Funded with One-Time Proposition 98 Resources	-	753,131	-
One-time Proposition 98 General Fund for the California Early Math Initiative	-	37,674	-
One-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program	-	60,000	-
One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	-	250,000	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
One-time Proposition 98 General Fund for the 21st Century School Leadership Academies	-	25,000	-
Prior Year Balances Available:			
Chapter 15, Statutes of 2017 (SoCal ROC Transition Funding)	2,000	1,000	-
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	-	154	154
Education Code section 14041.5(f)(1)(A) (K-12 Apportionment Deferrals)	-	1,850,377	-
TOTALS, EXPENDITURES	\$48,178,293	\$57,743,408	\$56,432,430
0001 General Fund			
APPROPRIATIONS			
190 Budget Act appropriation (Transitional Kindergarten)	-	-	\$10,000
194 Budget Act appropriation (Child Development)	1,824,030	1,798,708	528,918
Align General Fund for State Preschool Family Fees (SB 115)	-	-1,000	-
Align General Fund for non-LEA State Preschool Family Fees	-	-3,433	-
195 Budget Act appropriation (Educator Development and Support)	-	-	6,700
242 Budget Act appropriation (California Association of Student Councils)	150	-	-
Chapter 44, Statutes of 2021 (Broadband Infrastructure Grant Program)	-	-	5,200
Chapter 44, Statutes of 2021 (Special Olympics Northern and Southern)	-	-	6,000
Chapter 51, Statutes of 2019 (Special Olympic Northern and Southern)	4,000	-	-
Chapter 44, Statutes of 2021 (LGBTQ+ Cultural Competency Training and Online Platform)	-	-	2,402
Chapter 44, Statutes of 2021 (Differentiated Assistance Evaluation)	-	-	400
Chapter 44, Statutes of 2021 (California Interscholastic Federation)	-	-	10,500
Chapter 6, Statutes of 2021 (CRF General Fund Offset for 2019-20 Child Care Expenses)	110,000	-	-
Chapter 44, Statutes of 2021 (Statewide Social Emotional Learning Resources)	-	-	2,000
Chapter 44, Statutes of 2021 (School Climate Surveys)	-	-	6,000
Chapter 44, Statutes of 2021 (Curricula Support)	-	-	1,031
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	152,357	52,475	34,093
Reappropriation, Proposition 98 reversion account per Item 6100-485	6,620	326,474	165,712
Totals Available	\$2,097,157	\$2,173,224	\$778,956
TOTALS, EXPENDITURES	\$2,097,157	\$2,173,224	\$778,956
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-	-2,266	-2,266
NET TOTALS, EXPENDITURES	\$2,097,157	\$2,168,863	\$774,595
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$4,343	\$3,456	\$4,363
102 Budget Act appropriation (Drug Free Schools-District Grants)	3,795	11,066	13,915
Totals Available	\$8,138	\$14,522	\$18,278
TOTALS, EXPENDITURES	\$8,138	\$14,522	\$18,278
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$39,943,648	\$26,402,578	\$41,220,739
State School Fund Adjustment	-	2,690,685	-
TOTALS, EXPENDITURES	\$39,943,648	\$29,093,263	\$41,220,739

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
Less funding provided by General Fund	-39,917,227	-29,066,842	-41,194,318
NET TOTALS, EXPENDITURES	\$26,421	\$26,421	\$26,421
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
Chapter 51, Statutes of 2019 (Standardized Account Code Structure System Replacement Project)	\$607	-	-
TOTALS, EXPENDITURES	\$607	-	-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,192,882	\$1,307,449	\$1,259,768
K-12 Lottery Adjustment	-	-45,668	-
TOTALS, EXPENDITURES	\$1,192,882	\$1,261,781	\$1,259,768
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Project School Emergency Response to Violence)	\$370	-	-
102 Budget Act appropriation (Immediate Aid To Restart School Operations)	20,620	-	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	903	1,188	1,488
One-Time Federal Carryover for Project AWARE (SB 85)	-	205	-
112 Budget Act appropriation (Public Charter Schools)	4,188	25,950	22,615
Align Public Charter Schools Program Funding with Federal Grant Authority (SB 115)	-	-3,335	-
One-Time Federal Fund Carryover for Public Charter Schools Program (SB 115)	-	5,759	-
113 Budget Act appropriation (Student Assessment Program)	20,306	20,154	20,635
Align Federal Assessments Program Funding with Federal Grant Authority (SB 115)	-	-81	-
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	-	36,051	36,051
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,405	1,405	1,568
Adjustment to Align Title I to Federal Grant for the Program for Neglected and Delinquent Children (BBjr 3)	-	65	-
One-Time Federal Fund Carryover for the Program for Neglected and Delinquent Children (SB 85)	-	73	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	275,470	261,939	292,444
Adjust Federal Funds for Migrant Education Program State Level Activities (SB 115)	-	500	-
Adjust Federal Funds for the English Language Acquisition Program (SB 115)	-	-2,889	-
Adjust Federal Funds for the Migrant Education Program (SB 115)	-	-5,348	-
Adjust Funds for Migrant Education Program (SB 85)	-	1,305	-
Adjust Funds for Migrant Education Program State Level Activities (SB 85)	-	-500	-
One-Time Federal Carryover for Language Acquisition (SB 85)	-	2,000	-
One-Time Federal Funds Carryover for Migrant Education Program State Level Activities (SB 115)	-	3,000	-
One-Time Federal Funds Carryover for the English Language Acquisition Program (SB 115)	-	2,000	-
One-Time Federal Funds Carryover for the Migrant Education Program (SB 115)	-	12,000	-
134 Budget Act appropriation (Title I School Improvement)	2,081,245	2,098,707	2,279,980
Adjustment to Align Title I and Title IV to Federal Grant (SB 115)	-	-88,101	-
Adjustment to Align Title I and Title IV to Federal Grant (SB 85)	-	112,925	-
One-time Federal Fund Carryover for Title I and Title IV (SB 115)	-	89,000	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	-	-	98,710
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	10,401	10,674	12,357
Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program (SB 115)	-	711	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program (SB 115)	-	599	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	3,763	3,763	4,741
Adjust Federal Funds for the Rural and Low Income Schools Program (SB 115)	-	928	-
One-Time Federal Funds Carryover for the Rural and Low Income Schools Program (SB 115)	-	1,138	-
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	-	-	3,971,518
156 Budget Act appropriation (Adult Education)	94,944	98,430	116,577
Align Adult Education Local Assistance Funding with Federal Grant Authority (SB 115)	-	1,355	-
One-Time Federal Funds Carryover for Adult Education (SB 115)	-	7,600	-
159 Budget Act appropriation (ARPA IDEA Funds)	-	-	277,705
161 Budget Act appropriation (Special Education)	1,286,614	1,304,714	1,326,980
One-Time Federal Carryover for the Individuals with Disabilities Education Act (SB 85)	-	509	-
162 Budget Act appropriation (Child Nutrition)	-	713,668	-
Shift Federal Funds from 2020-21 to 2019-20 for Child Nutrition Programs (BR-009)	-	-711,347	-
163 Budget Act appropriation (Elementary and Secondary School Emergency Relief Fund)	-	1,482,576	3,516,074
ARPA Emergency and Secondary School Emergency Relief Fund (BR 020)	-	10,045,924	-
Coronavirus Response and Relief Supplemental Appropriations Act, Elementary and Secondary School Emergency Relief Fund (ESSER II) for Local Educational Agencies (BR-15)	-	6,038,671	-
166 Budget Act appropriation (Vocational Education)	116,012	120,862	147,110
Adjustment to Align Perkins V Act to Federal Grant (SB 85)	-	1	-
Align Federal Vocational Education Funding to Federal Grant Authority (SB 115)	-	1,496	-
One-Time Federal Fund Carryover for Vocational Education Program (SB 115)	-	17,000	-
194 Budget Act appropriation (Child Development)	970,637	976,034	6,658
Adjustment to Transfer Child Care Data System Funding from Local Assistance (SB 85)	-	-9,259	-
Align Federal Funds for State Preschool Family Fees (SB 115)	-	2,470	-
Align Proposition 64 Funds for Child Care (SB 115)	-	2,515	-
Child Care Family Fees August 30th Extension (SB 115)	-	8,560	-
Disaster Relief Funds for Child Care Local Assistance (BR 11)	-	833	-
One-Time Preschool Development Grant Carryover (SB 115)	-	3,676	-
Preschool Development Grant Carryover (SB 115)	-	600	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	220,375	229,384	237,106
Adjust Federal Funds for Supporting Effective Instruction Local Grants (SB 115)	-	7,821	-
Adjust Federal Funds for the 21st Century School Leadership Academy (SB 115)	-	560	-
Adjustment to Align Title II to Federal Grant (SB 85)	-	1	-
One-Time Federal Carryover for the 21st Century California School Leadership Academies (SB 85)	-	1,733	-
197 Budget Act appropriation (21st Century Community Learning Centers)	148,824	145,850	236,791
One-Time Federal Carryover for 21st Century Community Learning Grant (SB 85)	-	1	-
One-Time Federal Fund Carryover for 21st Century Community Learning Centers (SB 115)	-	4,594	-
201 Budget Act appropriation (Child Nutrition)	2,483,144	2,833,073	2,719,467
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	2,911	3,060	4,329
Align Early Head Start Funding with Federal Grant Authority (SB 115)	-	-112	-
One-Time Federal Fund Carryover for Early Head Start (SB 115)	-	267	-
One-Time Federal Fund for COVID-19 Related Expenses for Early Head Start (SB 115)	-	207	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
Chapter 44, Statutes of 2021 (Expanded Learning Opportunities Grant)	-	-	2,015,440
CRRSA Emergency Assistance for Non-Public Schools (BR 018)	-	186,539	-
Chapter 24, Statutes of 2020 (Child Nutrition)	-	112,231	-
Chapter 24, Statutes of 2020 (Learning Loss Mitigation)	-	355,227	-
Chapter 24, Statutes of 2020 (Community Schools Grant)	-	45,000	-
Chapter 24, Statutes of 2020 (Coronavirus Aid, Relief, Economic Security [CARES] Act for Child Care)	-	350,314	-
CARES CCDBG Adjustment	-	-110,000	-
CARES CCDBG Adjustment for Alternative Payment Program	-	80,000	-
CARES CCDBG Adjustment for Family Fees	-	30,000	-
CRRSA Additional Alternative Payment Vouchers (AB 82)	-	78,593	-
CRRSA Additional Migrant Child Care Vouchers (AB 82)	-	1,407	-
CRRSA Extending Emergency Services (AB 82)	-	76,000	-
CalWORKs Stage 1 Passthrough (AB 82)	-	16,000	-
Certified Need Reimbursement Extension for Child Care (BR 19)	-	20,000	-
Emergency Bridge Stipends Passthrough (AB 85)	-	1,400	-
Preschool and Child Care Stipends	-	184,620	-
Prior Year Balances Available:			
Chapter 24 Statutes, of 2020 (Coronavirus Aid Relief Economic Security [CARES] Act for Child Care)	-	-	806,324
Totals Available	\$7,742,132	\$27,352,443	\$18,152,668
TOTALS, EXPENDITURES	\$7,742,132	\$27,352,443	\$18,152,668
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	602,964	614,297	653,143
District Local Revenue	21,156,477	22,224,371	23,624,367
Special Education Local Revenue	687,207	712,491	751,449
TOTALS, EXPENDITURES	\$22,446,648	\$23,551,159	\$25,028,959
0995 Reimbursements			
APPROPRIATIONS			
Reimbursement to Revenue and Taxation Code section 34019(f)(1)	(-)	(-)	(\$5,390)
Reimbursements	521,332	602,071	458,996
TOTALS, EXPENDITURES	\$521,332	\$602,071	\$458,996
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$4,227,495	\$8,886,938	\$11,047,497
Education Protection Account Revenue Adjustment	-	3,771,816	-
TOTALS, EXPENDITURES	\$4,227,495	\$12,658,754	\$11,047,497
Less funding provided by General Fund	-4,227,495	-12,658,754	-11,047,497
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$18,624	\$24,345	\$27,509
Totals Available	\$18,624	\$24,345	\$27,509
TOTALS, EXPENDITURES	\$18,624	\$24,345	\$27,509
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	\$16,641	\$18,559	\$25,694
Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	-517	-
Totals Available	\$16,641	\$18,042	\$25,694

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
TOTALS, EXPENDITURES	\$16,641	\$18,042	\$25,694
8121 Schools Not Prisons Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Academic and Career Readiness Grant Program)	-	-	\$754
TOTALS, EXPENDITURES	-	-	\$754
8505 Coronavirus Relief Fund			
APPROPRIATIONS			
Chapter 24, Statutes of 2020 (Learning Loss Mitigation)	-	\$4,439,844	-
TOTALS, EXPENDITURES	-	\$4,439,844	-
Total Expenditures, All Funds, (Local Assistance)	\$82,249,235	\$117,203,259	\$102,206,432
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$82,622,408	\$117,642,690	\$102,712,105

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0178 Driver Training Penalty Assessment Fund^s			
BEGINNING BALANCE	\$1,399	\$1,241	\$1,241
Adjusted Beginning Balance	\$1,399	\$1,241	\$1,241
Total Resources	\$1,399	\$1,241	\$1,241
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	158	-	-
Total Expenditures and Expenditure Adjustments	\$158	-	-
FUND BALANCE	\$1,241	\$1,241	\$1,241
Reserve for economic uncertainties	1,241	1,241	1,241
0342 State School Fund^s			
BEGINNING BALANCE	-	-	\$599
Adjusted Beginning Balance	-	-	\$599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	\$31,533	\$31,533	31,533
Total Revenues, Transfers, and Other Adjustments	\$31,533	\$31,533	\$31,533
Total Resources	\$31,533	\$31,533	\$32,132
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	39,943,648	29,093,263	41,220,739
6870 Board of Governors of the California Community Colleges (Local Assistance)	5,488,191	5,906,965	5,823,495
Less funding provided by General Fund (Local Assistance)	-39,917,227	-29,066,842	-41,194,318
Less funding provided by General Fund (Local Assistance)	-5,483,079	-5,902,452	-5,818,982
Total Expenditures and Expenditure Adjustments	\$31,533	\$30,934	\$30,934
FUND BALANCE	-	\$599	\$1,198
Reserve for economic uncertainties	-	599	1,198
0349 Educational Telecommunication Fund^s			
BEGINNING BALANCE	\$607	-	-

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
Adjusted Beginning Balance	\$607	-	-
Total Resources	\$607	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	607	-	-
Total Expenditures and Expenditure Adjustments	\$607	-	-
FUND BALANCE	-	-	-
3170 Heritage Enrichment Resource Fund^s			
BEGINNING BALANCE	\$534	\$633	\$709
Adjusted Beginning Balance	\$534	\$633	\$709
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	5	5	5
4172500 Miscellaneous Revenue	116	116	116
Total Revenues, Transfers, and Other Adjustments	\$121	\$121	\$121
Total Resources	\$655	\$754	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	20	41	41
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	4	4
Total Expenditures and Expenditure Adjustments	\$22	\$45	\$45
FUND BALANCE	\$633	\$709	\$785
Reserve for economic uncertainties	633	709	785
3207 Education Protection Account^s			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$4,227,495	\$12,658,754	\$11,047,497
6870 Board of Governors of the California Community Colleges (Local Assistance)	522,499	1,564,565	1,365,421
Less funding provided by General Fund (Local Assistance)	-4,227,495	-12,658,754	-11,047,497
Less funding provided by General Fund (Local Assistance)	-522,499	-1,564,565	-1,365,421
FUND BALANCE	-	-	-
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s			
BEGINNING BALANCE	-\$199	\$5,984	\$7,654
Prior Year Adjustments	3,715	-	-
Adjusted Beginning Balance	\$3,516	\$5,984	\$7,654
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From the California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	-371	1,699	4,726
Revenue Transfer From the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	20,755	18,961	15,687
Total Revenues, Transfers, and Other Adjustments	\$20,384	\$20,660	\$20,413
Total Resources	\$23,900	\$26,644	\$28,067
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	997	734	1,291
6100 Department of Education (Local Assistance)	16,641	18,042	25,694

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6100 Department of Education - Continued

	2019-20*	2020-21*	2021-22*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	278	214	61
Total Expenditures and Expenditure Adjustments	\$17,916	\$18,990	\$27,046
FUND BALANCE	\$5,984	\$7,654	\$1,021
Reserve for economic uncertainties	5,984	7,654	1,021
8080 Clean Energy Job Creation Fund^s			
BEGINNING BALANCE	\$6,085	\$6,085	\$6,085
Adjusted Beginning Balance	\$6,085	\$6,085	\$6,085
Total Resources	\$6,085	\$6,085	\$6,085
FUND BALANCE	\$6,085	\$6,085	\$6,085
Reserve for economic uncertainties	6,085	6,085	6,085

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CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	2,231.4	2,251.4	2,251.4	\$171,577	\$176,877	\$176,139
Salary and Other Adjustments	-27.5	-	-155.7	1,846	-4,048	176
Workload and Administrative Adjustments						
Accounting Resources for Fiscal Operations						
Accounting Administrator II	-	-	1.0	-	-	91
Assoc Accounting Analyst	-	-	2.0	-	-	146
Audits and Investigations, Legal, & IT Transition Shortfall						
Assoc Govtl Program Analyst	-	-	1.0	-	-	126
Assoc Mgmt Auditor	-	-	1.0	-	-	109
Info Tech Spec I	-	-	9.0	-	-	703
Info Tech Supvr II	-	-	0.7	-	-	71
Office Techn (Typing)	-	-	-	-	-	21
Sr Mgmt Auditor	-	-	-	-	-	97
Supvng Mgmt Auditor	-	-	-	-	-	56
CDE Additional State Operations Needs						
Various	-	-	18.0	-	-	1,582
California Computer Science Coordinator						
Educ Administrator II	-	-	1.0	-	-	121
ESSA School-Level Per-Pupil Expenditure Data Collection						
Research Data Analyst II	-	-	1.0	-	-	73
Expanded Learning State Operations						
Various	-	-	14.0	-	-	1,040
Federal Comprehensive Support and Improvement Funding for State Operations						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Educ Fiscal Svcs Consultant	-	-	1.0	-	-	95
Educ Programs Consultant	-	-	1.0	-	-	91
Staff Svcs Mgr I	-	-	1.0	-	-	82

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6100 Department of Education - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
One-Time Federal ESSER I Fund Carryover for State Operations						
Various	-	-	-	-	-	362
One-time Funding for LGBTQ+ Cultural Competency Training State Level Activities						
Educ Programs Consultant	-	-	-	-	-	91
PDG Renewal State Operations						
Various	-	-	-	-	-	274
Positions for Special Education Complaint Caseload and Monitoring						
Educ Programs Consultant	-	-	6.0	-	-	546
Positions to Support Medi-Cal Billing						
Educ Programs Consultant	-	-	1.0	-	-	91
Positions to Support the MSIN, CALPADS Operations						
Info Tech Spec I	-	-	1.0	-	-	86
Preschool State Operations for Child Development and Nutrition Fiscal Services (CDNFS) Division Transition Shortfall						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Staff Svcs Mgr I	-	-	1.0	-	-	82
Preschool State Operations for Early Learning and Care Division (ELCD) Transition Shortfall						
Assoc Govtl Program Analyst	-	-	0.5	-	-	174
Child Develmt Consultant	-	-	1.5	-	-	333
Office Techn (Typing)	-	-	1.0	-	-	85
Staff Svcs Mgr I	-	-	-	-	-	82
Provide Funding to Backfill Indirect Funds Moving to DSS						
Various	-	-	-	-	-	1,948
School Emergency Reporting System						
Info Tech Spec I	-	-	1.0	-	-	86
School Fiscal Services Division (SFSD) State Operations Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Educ Programs Asst	-	-	1.0	-	-	104
Educ Programs Consultant	-	-	1.0	-	-	91
Office Techn (Gen)	-	-	1.0	-	-	43
State Level Activities Increase for Comprehensive Support and Improvement						
Various	-	-	-	-	-	759
State Operations Support for Federal Student Support and Academic Enrichment Grant						
Assoc Govtl Program Analyst	-	-	-	-	-	181
Support for Student Mental Health Programs						
Various	-	-	5.0	-	-	-
Transitional Kindergarten State Operations						
Assoc Govtl Program Analyst (Limited Term 06-30-2024)	-	-	1.5	-	-	104
Child Develmt Consultant	-	-	2.0	-	-	190
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	79.2	\$-	\$-	\$10,426
Totals, Adjustments	-27.5	-	-76.5	\$1,846	\$-4,048	\$10,602
TOTALS, SALARIES AND WAGES	2,203.9	2,251.4	2,174.9	\$173,423	\$172,829	\$186,741

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6100 Department of Education - Continued

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INFRASTRUCTURE OVERVIEW

The State Special Schools Division includes three residential schools (Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont) and three diagnostic centers (Fresno, Fremont, and Los Angeles). These facilities comprise a total of approximately 1,042,000 gross square feet on 167 acres. The schools provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students with auditory and/or visual impairments. The diagnostic centers provide support and services for students with unique educational needs.

MAJOR PROJECT CHANGES

The Budget Act provides \$8.5 million General Fund for a topographical study and the preliminary plans phase of a project to renovate 26 student residences including 18 at the California School for the Deaf-Fremont, and 8 at the California School for the Blind-Fremont. Future costs are estimated to be \$106.3 million for the working drawings and construction phases.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
5230		CAPITAL OUTLAY Projects			
0000720	Fremont School for the Deaf: Middle School Activity Center		-	12	2,463
	Working Drawings		-	12	-
	Construction		-	-	2,463
0008331	Fremont: Perimeter Security Fencing		-	-	7,548
	Preliminary Plans		-	-	351
	Working Drawings		-	-	396
	Construction		-	-	6,801
0008332	California School for the Deaf - Riverside: Remove Modular Buildings		-	-	1,758
	Preliminary Plans		-	-	148
	Working Drawings		-	-	132
	Construction		-	-	1,478
0009020	Fremont: Student Housing Renovation		-	-	8,519
	Study		-	-	278
	Preliminary Plans		-	-	8,241
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$12	\$20,288
FUNDING		2019-20*	2020-21*	2021-22*	
0001	General Fund	\$-	\$12	\$20,288	
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$12	\$20,288	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

3 CAPITAL OUTLAY	2019-20*	2020-21*	2021-22*
301 Budget Act appropriation	-	-	\$20,288
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2016 as reappropriated by Item 6100-492, Budget Act of 2017	-	12	-
Item 6100-301-0001, Budget Act of 2019	-	2,177	-
Totals Available	-	\$2,189	\$20,288
Unexpended balance, estimated savings	-	-2,177	-
TOTALS, EXPENDITURES	-	\$12	\$20,288
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$12	\$20,288

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